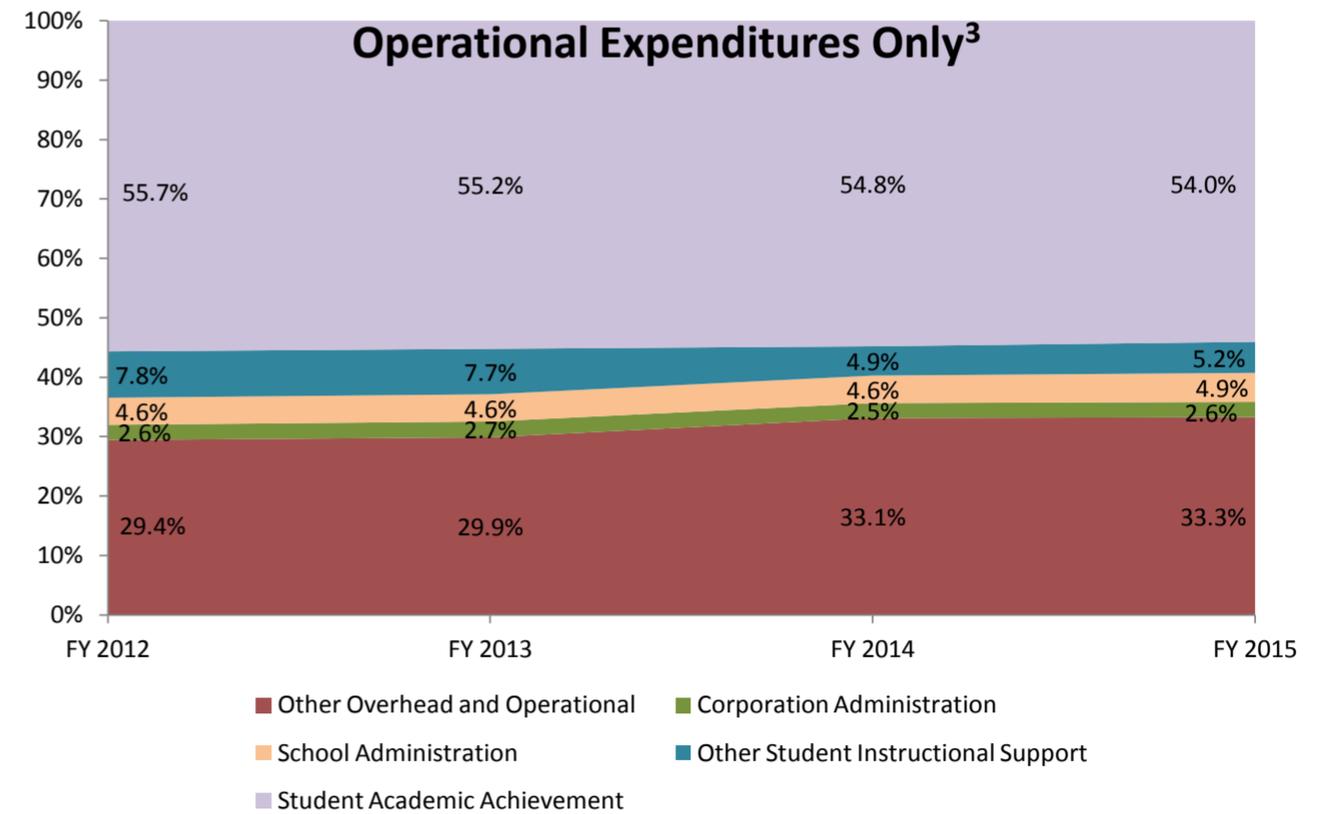
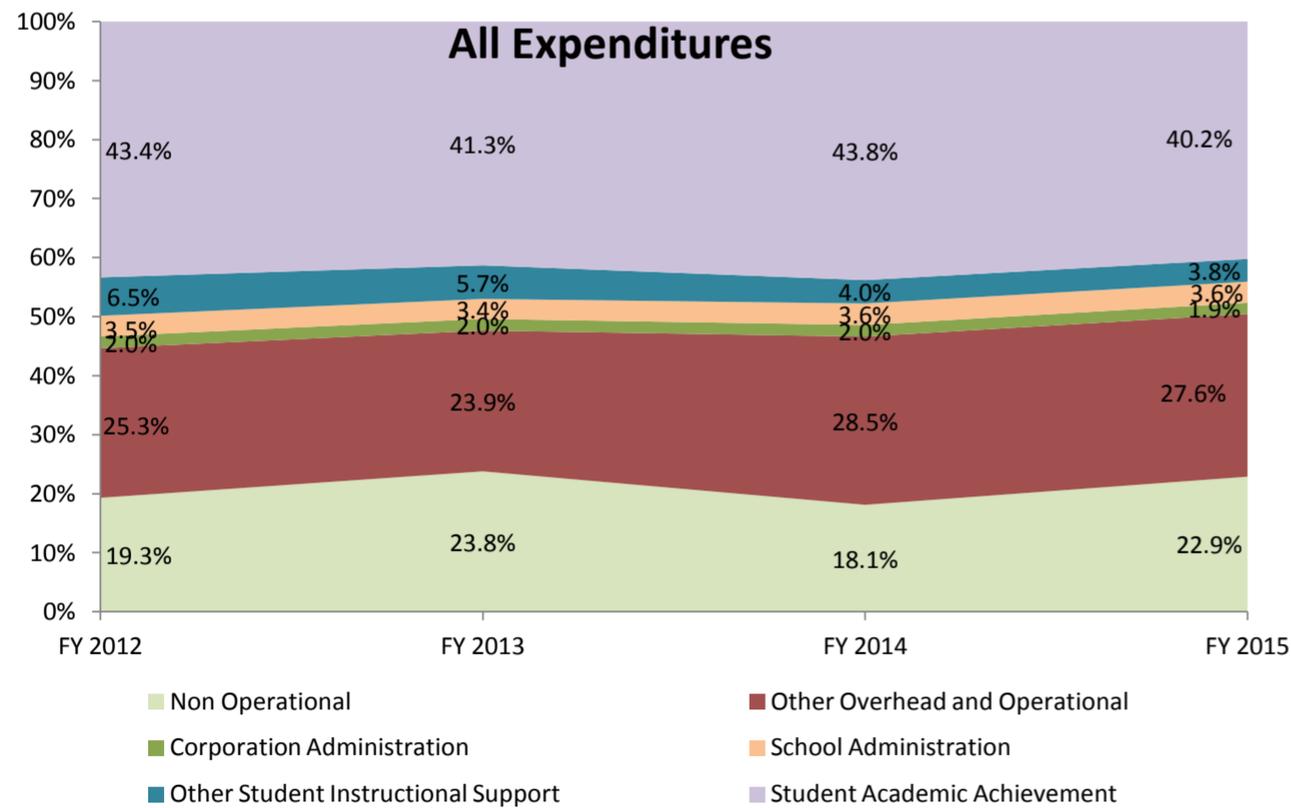


**School Corporation Expenditures by Account**  
**Biannual Financial Report Data**  
**M S D Mount Vernon (6590)**

Instructional Expenditures												
	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$15,240,274	47.9%	\$14,420,974	44.8%	\$13,517,943	43.4%	\$12,611,098	41.3%	\$13,203,941	43.8%	\$12,021,917	40.2%
Student Instructional Support	\$2,634,740	8.3%	\$2,935,059	9.1%	\$3,124,811	10.0%	\$2,771,570	9.1%	\$2,290,961	7.6%	\$2,217,662	7.4%
<b>Total</b>	<b>\$17,875,014</b>	<b>56.1%</b>	<b>\$17,356,033</b>	<b>53.9%</b>	<b>\$16,642,754</b>	<b>53.4%</b>	<b>\$15,382,668</b>	<b>50.4%</b>	<b>\$15,494,902</b>	<b>51.4%</b>	<b>\$14,239,578</b>	<b>47.6%</b>

Non Instructional Expenditures												
	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2012		FY 2013		FY 2014		FY 2015	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$7,353,200	23.1%	\$9,202,575	28.6%	\$8,519,080	27.3%	\$7,883,872	25.8%	\$9,183,448	30.5%	\$8,806,909	29.5%
Non Operational	\$6,606,404	20.8%	\$5,641,139	17.5%	\$6,019,625	19.3%	\$7,263,033	23.8%	\$5,461,511	18.1%	\$6,838,695	22.9%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$13,959,604</b>	<b>43.9%</b>	<b>\$14,843,714</b>	<b>46.1%</b>	<b>\$14,538,705</b>	<b>46.6%</b>	<b>\$15,146,905</b>	<b>49.6%</b>	<b>\$14,644,959</b>	<b>48.6%</b>	<b>\$15,645,604</b>	<b>52.4%</b>

<b>Grand Total</b>	<b>\$31,834,618</b>	<b>\$32,199,747</b>	<b>\$31,181,460</b>	<b>\$30,529,572</b>	<b>\$30,139,861</b>	<b>\$29,885,182</b>
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Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.



**School Corporation Expenditures by Account**  
**Biannual Financial Report Data**  
**M S D Mount Vernon (6590)**

Account	FY 2006	FY 2009	FY 2014	FY 2015	Percent Change		
					2006 to 2015	2009 to 2015	2014 to 2015
21720 Students Physical Therapy Services - Physical Therapy Services	\$0	\$9,187	\$0	\$0	NA	NA	NA
21810 Students Special Ed. Administration - Service Area Direction	\$273,924	\$380,391	\$372,704	\$332,447	21.4%	-12.6%	-10.8%
24100 School Administration Office of The Principal	\$1,026,017	\$1,321,215	\$1,097,095	\$1,069,471	4.2%	-19.1%	-2.5%
<b>Student Instructional Support Total</b>					<b>1.0%</b>	<b>-24.4%</b>	<b>-3.2%</b>
<b>Overhead and Operational</b>							
23110 General Administration Board of Education - Service Area Direction	\$18,997	\$21,985	\$19,229	\$19,859	4.5%	-9.7%	3.3%
23150 General Administration Board of Education - Legal Services	\$9,359	\$19,803	\$20,856	\$4,189	-55.2%	-78.8%	-79.9%
23190 General Administration Board of Education - Other Governing Body Services	\$503	\$539	\$1,305	\$100	-80.1%	-81.5%	-92.3%
23210 General Administration Executive Administration - Office of The Superintendent	\$142,674	\$215,551	\$118,660	\$126,935	-11.0%	-41.1%	7.0%
23230 General Administration Executive Administration - Staff Relations and Negotiations	\$6,823	\$8,141	\$203	\$382	-94.4%	-95.3%	88.3%
23290 General Administration Executive Administration - Other Executive Admin. Services	\$126,907	\$92,235	\$130,994	\$97,506	-23.2%	5.7%	-25.6%
25110 Central Services Fiscal Services - Office of The Business Manager	\$136,960	\$204,188	\$157,350	\$148,259	8.2%	-27.4%	-5.8%
25140 Central Services Fiscal Services - Receiving and Disbursing Funds	\$43,330	\$68,202	\$63,397	\$64,013	47.7%	-6.1%	1.0%
25150 Central Services Fiscal Services - Payroll Services	\$37,128	\$56,388	\$53,258	\$58,845	58.5%	4.4%	10.5%
25160 Central Services Fiscal Services - Financial Accounting	\$0	\$19,853	\$0	\$0	NA	NA	NA
25191 Central Services Fiscal Services - Other - Refund of Revenue	\$2,277	\$925,778	\$976	\$1,779	-21.8%	-99.8%	82.3%
25192 Central Services Fiscal Services - Other - Petty Cash	\$200	\$0	\$0	\$0	NA	NA	NA
25196 Central Services Fiscal Services - Other - Cash Change	\$1,182	\$777	\$350	\$1,385	17.2%	78.4%	295.8%
25400 Central Services Planning, Research, Dev. and Evaluation	\$1,519	\$1,430	\$0	\$0	NA	NA	NA
25600 Central Services Public Information Services	\$0	\$0	\$1,000	\$0	NA	NA	NA
25750 Central Services Personnel Services - Health Services	\$2,304	\$2,250	\$1,806	\$1,758	-23.7%	-21.9%	-2.7%
25870 Central Services Admin. Tech. Services - PD Costs For Admin. Tech. Pers.	\$0	\$13,526	\$25,225	\$39,497	NA	192.0%	56.6%
25890 Central Services Other Technology Services	\$835	\$1,791	\$0	\$0	NA	NA	NA
26100 Oper. & Maint. of Plant Serv. Service Area Direction	\$43,691	\$56,473	\$11,299	\$69,218	58.4%	22.6%	512.6%
26200 Oper. & Maint. of Plant Serv. Maintenance of Buildings	\$2,386,650	\$3,212,044	\$3,023,799	\$3,110,014	30.3%	-3.2%	2.9%
26300 Oper. & Maint. of Plant Serv. Maintenance of Grounds	\$14,908	\$11,875	\$11,535	\$7,616	-48.9%	-35.9%	-34.0%
26400 Oper. & Maint. of Plant Serv. Maintenance of Equipment	\$822,907	\$1,091,063	\$1,489,794	\$1,629,584	98.0%	49.4%	9.4%
26499 Category not Specified Other - 2007 Account Code	\$3,002	\$0	\$0	\$0	NA	NA	NA
26500 Oper. & Maint. of Plant Serv. Vehicle Maintenance (not buses)	\$15,108	\$26,201	\$25,047	\$25,120	66.3%	-4.1%	0.3%
26600 Oper. & Maint. of Plant Serv. Security Services	\$0	\$450	\$0	\$0	NA	NA	NA
26700 Oper. & Maint. of Plant Serv. Insurance	\$316,966	\$172,363	\$203,706	\$204,621	-35.4%	18.7%	0.4%
27010 Student Transportation Service Area Direction	\$100,760	\$128,244	\$216,732	\$234,894	133.1%	83.2%	8.4%
27100 Student Transportation Vehicle Operation	\$357,912	\$570,860	\$514,374	\$527,334	47.3%	-7.6%	2.5%
27200 Student Transportation Monitoring Services	\$69,795	\$51,618	\$122,177	\$170,239	143.9%	229.8%	39.3%
27300 Student Transportation Vehicle Servicing and Maintenance	\$118,460	\$135,954	\$210,479	\$265,383	124.0%	95.2%	26.1%
27400 Student Transportation Purchase of School Buses	\$324,734	\$251,378	\$0	\$204,507	-37.0%	-18.6%	NA
27500 Student Transportation Insurance on Buses	\$55,575	\$34,441	\$39,802	\$39,802	-28.4%	15.6%	0.0%
27700 Student Transportation Contracted Transportation Services	\$622,966	\$698,445	\$654,951	\$647,431	3.9%	-7.3%	-1.1%
27900 Student Transportation Other Student Transportation Services	\$20,569	\$21,049	\$52,084	\$34,782	69.1%	65.2%	-33.2%
27910 Student Transportation Bus Driver Training	\$226	\$0	\$70	\$0	NA	NA	NA
31100 Food Services Operations Service Area Direction	\$68,827	\$81,975	\$147,986	\$71,419	3.8%	-12.9%	-51.7%
31200 Food Services Operations Food Preparation and Dispensing	\$322,302	\$358,646	\$712,617	\$337,740	4.8%	-5.8%	-52.6%
31400 Food Services Operations Food Purchases	\$528,231	\$609,473	\$602,652	\$583,846	10.5%	-4.2%	-3.1%
31500 Food Services Operations Dist. of School Lunch Reimburs.	\$0	\$0	\$498,807	\$0	NA	NA	NA
31900 Food Services Operations Other Food Services	\$27,833	\$37,586	\$50,929	\$78,855	183.3%	109.8%	54.8%
<b>Overhead and Operational Total</b>					<b>30.4%</b>	<b>-4.3%</b>	<b>-4.1%</b>
<b>Non Operational</b>							
33200 Category not Specified Community Recreation	\$6,662	\$6,386	\$3,166	\$2,173	-67.4%	-66.0%	-31.4%
33300 Category not Specified Civic Services	\$6,357	\$2,674	\$10,000	\$0	NA	NA	NA
33400 Category not Specified Athletic Coaches	\$236,487	\$274,412	\$297,586	\$298,836	26.4%	8.9%	0.4%

**School Corporation Expenditures by Account**  
**Biannual Financial Report Data**  
**M S D Mount Vernon (6590)**

Account	FY 2006	FY 2009	FY 2014	FY 2015	Percent Change						
					2006 to 2015	2009 to 2015	2014 to 2015				
43000 Category not Specified Professional Services	\$26,620	\$70,785	\$40,342	\$20,251	-23.9%	-71.4%	-49.8%				
44000 Category not Specified Educational Specifications Dev.	\$8,500	\$0	\$0	\$0	NA	NA	NA				
45100 Building Acq., Const. and Impr. Building Acquisition, Const. and Improv.	\$212,921	\$569,481	\$967,000	\$1,596,576	649.8%	180.4%	65.1%				
45400 Building Acq., Const. and Impr. Sports Facilities	\$147,597	\$68,448	\$225,502	\$426,554	189.0%	523.2%	89.2%				
45500 Building Acq., Const. and Impr. Rent of Build., Facilities, and Equip.	\$9,792	\$6,500	\$0	\$0	NA	NA	NA				
46000 Category not Specified Purchase of Moveable Equipment	\$8,884	\$26,623	\$0	\$19,941	124.4%	-25.1%	NA				
47000 Category not Specified Purchase of Mobile or Fixed Equipment	\$961,634	\$920,073	\$981,150	\$1,532,162	59.3%	66.5%	56.2%				
49000 Category not Specified Other Facilities Acq. and Construction	\$14,494	\$70,456	\$0	\$8,606	-40.6%	-87.8%	NA				
51100 Principal on Debt Bonds	\$515,742	\$435,000	\$565,000	\$595,000	15.4%	36.8%	5.3%				
52100 Interest on Debt Bonds	\$182,383	\$261,273	\$133,956	\$101,335	-44.4%	-61.2%	-24.4%				
52200 Interest on Debt Temporary Loans	\$93,240	\$484,654	\$0	\$0	NA	NA	NA				
53100 Lease Rental Buildings-Principal	\$4,092,000	\$2,435,875	\$2,236,000	\$2,236,000	-45.4%	-8.2%	0.0%				
53200 Lease Rental Equipment-Principal	\$27,076	\$0	\$0	\$0	NA	NA	NA				
60700 Category not Specified Scholarships	\$3,000	\$8,500	\$1,810	\$1,260	-58.0%	-85.2%	-30.4%				
<b>Non Operational Total</b>					<b>\$6,553,388</b>	<b>\$5,641,139</b>	<b>\$5,461,511</b>	<b>\$6,838,695</b>	<b>4.4%</b>	<b>21.2%</b>	<b>25.2%</b>
<b>Prorated by Fund</b>											
26491 NA	PERF - Academic Achievement	\$186,023	\$0	\$0	\$0	NA	NA	NA			
26491 NA	PERF - Instructional Support	\$33,180	\$0	\$0	\$0	NA	NA	NA			
26491 NA	PERF - Overhead and Operational	\$74,419	\$0	\$0	\$0	NA	NA	NA			
26491 NA	PERF - Non Operational	\$3,752	\$0	\$0	\$0	NA	NA	NA			
26492 NA	Social Security - Academic Achievement	\$823,641	\$0	\$0	\$0	NA	NA	NA			
26492 NA	Social Security - Instructional Support	\$147,656	\$0	\$0	\$0	NA	NA	NA			
26492 NA	Social Security - Overhead and Operational	\$210,540	\$0	\$0	\$0	NA	NA	NA			
26492 NA	Social Security - Non Operational	\$18,037	\$0	\$0	\$0	NA	NA	NA			
26494 NA	Group Insurance - Academic Achievement	\$1,285,574	\$0	\$0	\$0	NA	NA	NA			
26494 NA	Group Insurance - Instructional Support	\$231,020	\$0	\$0	\$0	NA	NA	NA			
26494 NA	Group Insurance - Overhead and Operational	\$279,312	\$0	\$0	\$0	NA	NA	NA			
26494 NA	Group Insurance - Non Operational	\$28,018	\$0	\$0	\$0	NA	NA	NA			
26496 NA	Unemployment Compensation - Academic Achievement	\$2,590	\$0	\$0	\$0	NA	NA	NA			
26496 NA	Unemployment Compensation - Instructional Support	\$479	\$0	\$0	\$0	NA	NA	NA			
26496 NA	Unemployment Compensation - Overhead and Operational	\$419	\$0	\$0	\$0	NA	NA	NA			
26496 NA	Unemployment Compensation - Non Operational	\$67	\$0	\$0	\$0	NA	NA	NA			
26498 NA	Severance / Early Retirement Pay - Academic Achievement	\$252,307	\$0	\$0	\$0	NA	NA	NA			
26498 NA	Severance / Early Retirement Pay - Instructional Support	\$26,072	\$0	\$0	\$0	NA	NA	NA			
26498 NA	Severance / Early Retirement Pay - Overhead and Operational	\$36,088	\$0	\$0	\$0	NA	NA	NA			
26498 NA	Severance / Early Retirement Pay - Non Operational	\$3,142	\$0	\$0	\$0	NA	NA	NA			
<b>Prorated by Fund Total</b>					<b>\$3,642,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>